

# 23-99J Judicial Expense

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 537 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$67,328,925	\$71,427,419	\$71,427,419	\$72,650,819	\$71,672,384	\$244,965
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	4,660,000	5,390,820	5,390,820	5,390,820	5,390,820	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,988,925</b>	<b>\$76,818,239</b>	<b>\$76,818,239</b>	<b>\$78,041,639</b>	<b>\$77,063,204</b>	<b>\$244,965</b>
EXPENDITURES & REQUEST:						
Judicial Expense	\$71,988,925	\$76,818,239	\$76,818,239	\$78,041,639	\$77,063,204	\$244,965
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$71,988,925</b>	<b>\$76,818,239</b>	<b>\$76,818,239</b>	<b>\$78,041,639</b>	<b>\$77,063,204</b>	<b>\$244,965</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Total Recommended above includes \$80,000 of supplementary recommendations of which \$80,000 is State General Fund for a 2% cost of living adjustment for retired judges. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

This agency's recommended appropriations does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$1,317,356 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.